

Police



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Department Description

For 124 years, the San Diego Police Department (SDPD) has served the residents of the City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands divided into 19 service areas, policing 123 neighborhoods. The Department provides patrol, traffic, investigative, records, permits and licensing, laboratory, and support services.

The mission of the Department is accomplished through the practice of community-based policing and problem-solving known as Neighborhood Policing. This approach requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem-solving partnership with communities, government agencies, private groups, and individuals to fight crime and improve the quality of life for the residents and visitors of San Diego.

The Department's mission is:

To maintain peace and order by providing the highest quality police services

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Improve quality of life for all

The Police Department's highest priority is to ensure that San Diego is safe for all of its residents. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Reduce violent crime through the prevention, identification, and apprehension of criminal offenders
- Maintain priority call response times
- Ensure effective policing by addressing command and community priorities

Police

Goal 2: Strive for continuous improvement in efficiency and effectiveness

In the pursuit of operational excellence, it is important to continuously seek ways in which to operate as efficiently and effectively as possible. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Effectively utilize and manage resources
- Efficiently manage staffing levels
- Ensure continuous improvement of operations by identifying best practices in policing
- Pursue funding sources for new technology and equipment

Goal 3: Ensure accountability to high standards of performance, ethics, and professional conduct

High standards of integrity, professional conduct, and performance are vital to the success of the Police Department. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Empower and develop the workforce to achieve excellence
- Support an informed and trained workforce
- Encourage sound decision-making
- Promote professional and ethical behavior by employees

Key Performance Indicators

Performance Measure	Actual CY2012	Actual CY2013	Target CY2014
1. Average response time to priority E calls (in minutes)	6.3	7.0	7.0
2. Average response time to priority 1 calls (in minutes) ¹	11.8	14.0	14.0
3. Average response time to priority 2 calls (in minutes)	25.2	27.0	27.0
4. Average response time to priority 3 calls (in minutes)	61.9	68.0	68.0
5. Average response time to priority 4 calls (in minutes)	67.4	70.0	70.0
6. Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	53.7%	50.0%	50.0%
7. Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault) ²	4.18	4.50	4.50
8. Sworn officers per 1,000 population	1.49	1.48	1.48

1. The conservative estimate of a 13 minute response time for Priority 1 radio calls is based on a 22 year average of 12.8 minutes; as well as a 6-year average of 11.8 minutes with a predicted range from 10.3 to 13.3 minutes. It should be noted that the Calendar Year 2013 target for this performance measure was 14.0 minutes. This new estimate and target represents a seven percent decrease over last year.
2. Numbers are expected to remain the same.

Service Efforts and Accomplishments

Crime Rates

The total number of index crimes in San Diego decreased 0.5 percent in 2013 compared to 2012. The number of crimes in each of the categories in 2013 continues to be similar to the number of reported crimes from decades ago. Index crimes include murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft. Information on these crime types is collected and measured nationwide by the Department of Justice Uniform Crime Reporting program. The crime rate of 27.9 per one thousand residents is comparable to rates experienced in the 1960s.

Clearances

Overall, clearance rates in 2013 were similar to clearance rates in 2012.

Public Safety Realignment (AB 109)

The Public Safety Realignment plan resulting from AB 109 was implemented regionally in October 2011. This realignment shifted the sentences of some non-violent offenders from serving time in state prison to local jail and created a new offender status called Post Release Offender (PRO). PROs are supervised by County Probation rather than State Parole. In response to these changes, the Department is proactively monitoring PROs released within the City. Many commands are providing additional training on probation and parole procedures so officers understand the available tools and release conditions. Additionally, officers are expected to monitor PROs in their commands and conduct periodic compliance checks to ensure subjects are not re-offending.

PERT/HOT/SIP Programs

The San Diego Police Department is involved with three award winning outreach programs that address homelessness and those with mental health issues: the Psychiatric Emergency Response Team (PERT), Homeless Outreach Team (HOT), and Serial Inebriate Program (SIP).

PERT partners mental health clinicians with police officers riding together on patrol and responding to calls involving mental health emergencies. In response to significant increases in the number of mental health calls, the PERT Coordinating Council is currently working with the Department, as well as other San Diego County law enforcement agencies, to increase the number of PERT units fielded within the City and the County as a whole. In 2013, PERT also hosted twelve PERT academies for officers, focusing on mental health education and awareness, as well as de-escalation techniques. Over 300 SDPD officers have been PERT-certified.

The HOT team combines a San Diego Police Officer, PERT clinician and County Health and Human Service Specialist in outreach teams, working with other providers to place homeless persons into transitional shelters and then into more permanent housing. In 2013, these officers contacted more than 1,300 people and placed over 500 persons into treatment.

SIP, jointly funded by the City and County, is a collaboration of law enforcement, the City Attorney's Office, Superior Courts and County Behavioral Health, as well as community-based homeless support agencies and treatment providers. The program provides chronic homeless alcoholics a choice between incarceration and treatment, and in 2013, SDPD officers arrested 429 persons identified as serial inebriates. Additionally, SIP officers worked with Rural/Metro to identify the top 10 persons transported by ambulance to local hospitals for severe alcohol intoxication. Over a 12 month period, these 10 individuals accounted for 316 medic transports totaling approximately \$456,000 in fire and paramedic costs. Efforts led to the prosecution of six of these individuals, who have been diverted into local treatment programs.

Police

The HOT team and SIP program were recognized by the United States Department of Housing and Urban Development as “Best Practices” for reducing chronic street homelessness. HOT, SIP and PERT each continue to earn national acclaim and are replicated by other cities throughout the country.

Identity Theft

Identity Theft detectives are providing ongoing presentations to civic and business groups to help educate the community on the growing threat of identity theft and the measures available to help combat the problem. Additionally, detectives are developing close working relationships with loss prevention and fraud investigators associated with large retailers often targeted in Identification theft schemes. In one recent case, a loss prevention representative provided police with information regarding a suspect frequenting one of the stores. The prompt and detailed information resulted in the suspect’s arrest, recovery of nearly \$30 thousand worth of fraudulently purchased tools and equipment, and the discovery of stolen mail and other personal identifying information belonging to several hundred additional victims.

Gang Unit

In 2013, gang detectives partnered with agencies representing all levels of law enforcement on operations that resulted in significant arrests, recovery of guns and drugs, as well as the development of important intelligence that will continue to be useful in combating gang-related violent crime, organized crime and cross border violence. One investigation included the use of a confidential informant who provided information on numerous gang members involved in the illegal trafficking of narcotics and firearms. The investigation resulted in nine arrests and the seizure of large quantities of cocaine, methamphetamine, marijuana, other drugs, and 19 firearms.

Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	2,515.35	2,528.79	2,587.52	58.73
Personnel Expenditures	\$ 343,979,475	\$ 354,141,318	\$ 352,704,738	\$ (1,436,580)
Non-Personnel Expenditures	73,268,656	71,024,406	71,232,519	208,113
Total Department Expenditures	\$ 417,248,132	\$ 425,165,724	\$ 423,937,257	\$ (1,228,467)
Total Department Revenue	\$ 53,712,599	\$ 48,861,836	\$ 49,326,073	\$ 464,237

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Administration	\$ 30,982,934	\$ 26,402,664	\$ 31,010,153	\$ 4,607,489
Administrative Services	40,717,054	45,053,409	39,822,483	(5,230,926)
Centralized Investigations	66,321,923	65,977,310	66,729,476	752,166
Family Justice Center	588,512	647,543	642,116	(5,427)
Neighborhood Policing	49,489,549	50,578,808	56,206,297	5,627,489
Patrol Operations	224,748,103	229,883,178	222,896,505	(6,986,673)
Total	\$ 412,848,075	\$ 418,542,912	\$ 417,307,030	\$ (1,235,882)

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Administration	75.10	80.00	87.05	7.05
Administrative Services	258.75	262.72	267.28	4.56
Centralized Investigations	410.00	409.00	423.00	14.00
Family Justice Center	4.00	4.00	4.00	0.00
Neighborhood Policing	267.50	333.07	403.19	70.12
Patrol Operations	1,500.00	1,440.00	1,403.00	(37.00)
Total	2,515.35	2,528.79	2,587.52	58.73

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Police Retention Program Adjustment to reflect the addition of non-personnel expenditures for the purpose of funding the Police Retention Program.	0.00	\$ 3,200,000	\$ -
Addition of Sworn Personnel Addition of 7 Police Sergeants, 7 Police Detectives, 2 Police Officer 3s, 20 Police Officer 2s and associated non-personnel expenditures to support an increase in Police Academy recruits from 34 to 43 for each of the four academies held throughout Fiscal Year 2015 as part of the five-year staffing plan.	18.00	2,879,880	-
Vacation Pay in Lieu Adjustment to reflect the addition of personnel expenditures for vacation pay in lieu.	0.00	1,800,000	-

Police

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Addition of Civilian Positions Addition of 17.00 FTE positions to support the Police Department operations as part of the five-year staffing plan including enforcement of the Neighborhood Parking Protection Ordinance.	17.00	1,432,454	-
Police Academy Recruits Addition of 9 Police Officer 2s that were added for the May 2014 academy.	9.00	1,166,110	-
Body Worn Cameras Adjustment to reflect the addition of non-personnel expenditures for body worn cameras for police officers to record interactions with the public.	0.00	1,000,000	-
Animal Services Contract Adjustment to reflect the addition of non-personnel expenditures for increased contractual costs with the County of San Diego for animal services.	0.00	422,668	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	8.40	336,997	-
Addition of Assistant Police Chief Addition of 1.00 Assistant Police Chief to support the Police Department operations.	1.00	290,455	-
Parking Citation Adjustment to reflect an increase in revenue for parking enforcement activities and associated non-personnel expenditures for DMV pass-through fees.	0.00	137,000	1,127,409
Serial Inebriate Program Expansion Adjustment to reflect the transfer of non-personnel expenditures from the Economic Development Division to the Police Department to expand the Serial Inebriate Program.	0.00	120,000	-
Homeless Outreach Team Enhancement Adjustment to reflect the transfer of non-personnel expenditures from Economic Development Division to the Police Department to enhance the Homeless Outreach Team Program.	0.00	40,000	-
Reduction of Police Code Compliance Officers Reduction of 2.00 Police Code Compliance Officers that have remained vacant since Fiscal Year 2012, resulting in no service level impact.	(2.00)	(170,530)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(727,175)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(1,243,688)	-

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(3,742,505)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Salary and Benefit Adjustments	7.33	(8,177,548)	-
Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Safety Sales Tax Revenue	0.00	-	124,889
Adjustment to reflect an increase in Safety Sales Tax revenue.			
Revised Revenue	0.00	-	(788,061)
Adjustment to reflect Fiscal Year 2015 revenue projections.			
Total	58.73	\$ (1,235,882)	\$ 464,237

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
PERSONNEL				
Personnel Cost	\$ 207,472,608	\$ 205,282,363	\$ 206,823,715	\$ 1,541,352
Fringe Benefits	136,506,868	148,858,955	145,881,023	(2,977,932)
PERSONNEL SUBTOTAL	343,979,475	354,141,318	352,704,738	(1,436,580)
NON-PERSONNEL				
Supplies	\$ 4,640,272	\$ 6,284,516	\$ 7,408,776	\$ 1,124,260
Contracts	27,785,664	26,028,129	26,995,090	966,961
Information Technology	10,209,892	9,791,856	8,524,675	(1,267,181)
Energy and Utilities	7,321,510	8,270,033	7,683,013	(587,020)
Other	125,451	100,025	100,025	-
Transfers Out	16,645,098	12,346,126	12,439,326	93,200
Capital Expenditures	-	230,246	1,050,246	820,000
Debt	2,140,713	1,350,663	401,141	(949,522)
NON-PERSONNEL SUBTOTAL	68,868,600	64,401,594	64,602,292	200,698
Total	\$ 412,848,075	\$ 418,542,912	\$ 417,307,030	\$ (1,235,882)

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Charges for Services	\$ 9,664,681	\$ 10,525,103	\$ 10,502,603	\$ (22,500)
Fines Forfeitures and Penalties	19,994,325	20,124,996	20,464,344	339,348
Licenses and Permits	4,563,999	4,428,760	4,428,760	-
Other Local Taxes	1,469,714	1,256,000	1,256,000	-
Other Revenue	2,936,804	527,546	550,046	22,500
Rev from Federal Agencies	1,341,099	2,756,720	2,756,720	-
Rev from Money and Prop	399,674	216,149	216,149	-
Rev from Other Agencies	1,530,688	758,423	758,423	-
Transfers In	4,910,517	3,508,374	3,633,263	124,889
Total	\$ 46,811,502	\$ 44,102,071	\$ 44,566,308	\$ 464,237

Police

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$31,491 - \$37,918	146,153
90000011	Account Clerk - Hourly	1.10	1.00	1.05	31,491 - 37,918	33,066
20000007	Accountant 3	1.00	1.00	1.00	59,363 - 71,760	69,248
20000024	Administrative Aide 2	11.00	11.00	12.00	42,578 - 51,334	484,021
20000050	Assistant Management Analyst	1.00	1.00	1.00	44,470 - 54,059	44,165
20001190	Assistant Police Chief	4.00	4.00	5.00	46,966 - 172,744	738,950
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	54,059 - 65,333	119,392
20000134	Associate Management Analyst	2.00	2.00	2.00	54,059 - 65,333	130,666
20000119	Associate Management Analyst	13.00	13.00	15.00	54,059 - 65,333	842,621
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	-
20000224	Building Service Technician	3.00	3.00	3.00	33,322 - 39,666	118,998
20000202	Building Supervisor	2.00	2.00	2.00	39,770 - 47,736	92,608
20000231	Cal-ID Technician	12.00	12.00	12.00	36,275 - 43,722	499,017
90000231	Cal-ID Technician - Hourly	0.89	0.97	0.88	36,275 - 43,722	31,922
20000540	Clerical Assistant 2	1.00	0.00	0.00	29,931 - 36,067	-
20000539	Clerical Assistant 2	7.00	7.00	9.00	29,931 - 36,067	274,536
90000539	Clerical Assistant 2 - Hourly	2.76	2.61	2.63	29,931 - 36,067	78,719
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	16,827 - 105,518	64,553
20001175	Crime Laboratory Manager	1.00	1.00	1.00	46,966 - 172,744	112,676
20000441	Crime Scene Specialist	8.00	8.00	8.00	50,274 - 60,715	475,324
20000348	Criminalist 2	10.00	11.00	13.00	74,942 - 90,542	961,097
20000349	Criminalist 2	14.00	13.00	12.00	74,942 - 90,542	986,451
20000391	DNA Technical Manager	1.00	1.00	1.00	78,686 - 95,077	95,077
20000386	Dispatcher 2	72.00	75.00	75.00	37,440 - 45,178	3,133,940
90000386	Dispatcher 2 - Hourly	1.36	1.38	1.21	37,440 - 45,178	45,302
20000398	Documents Examiner 3	2.00	2.00	2.00	68,016 - 82,118	164,236
20000408	Electrician	1.00	1.00	1.00	47,091 - 56,534	56,534
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	59,155 - 224,099	157,747
20000924	Executive Secretary	2.00	2.00	2.00	43,555 - 52,666	100,444
20000178	Information Systems Administrator	2.00	2.00	2.00	73,466 - 88,982	177,964
20000290	Information Systems Analyst 2	6.00	6.00	6.00	54,059 - 65,333	326,665
20000293	Information Systems Analyst 3	6.00	6.00	5.00	59,363 - 71,760	215,280
20000998	Information Systems Analyst 4	2.00	2.00	2.00	66,768 - 80,891	157,585
20000377	Information Systems Technician	0.50	1.00	1.00	42,578 - 51,334	51,334
20000536	Intermediate Stenographer	1.00	0.00	0.00	32,094 - 38,813	-
20000730	Interview and Interrogation Specialist 3	2.00	2.00	3.00	62,254 - 75,067	212,388
20000590	Laboratory Technician	1.50	2.00	2.00	40,622 - 49,067	93,057
20000577	Latent Print Examiner 2	11.00	12.00	12.00	59,634 - 72,072	770,224
90001073	Management Intern - Hourly	0.76	0.75	0.75	24,274 - 29,203	18,205

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20000672	Parking Enforcement Officer 1	40.00	40.00	40.00	35,630 - 42,848	1,524,260
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	39,104 - 47,091	836,644
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	43,077 - 51,750	303,825
20000680	Payroll Specialist 2	6.00	6.00	6.00	34,611 - 41,787	242,902
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	48,069
20000722	Police Agent	4.00	2.00	2.00	65,874 - 79,664	154,230
20000717	Police Captain	14.00	14.00	14.00	115,877 - 138,778	1,483,395
20001133	Police Chief	1.00	1.00	1.00	59,155 - 224,099	176,457
20000308	Police Code Compliance Officer	7.00	7.00	5.00	43,014 - 51,709	258,545
20000309	Police Code Compliance Supervisor	1.00	1.00	1.00	49,462 - 59,446	-
20000719	Police Detective	330.50	330.00	333.17	65,998 - 79,747	22,307,205
20000111	Police Dispatch Administrator	2.00	2.00	2.00	61,630 - 74,880	146,182
20000987	Police Dispatch Supervisor	11.00	11.00	11.00	54,746 - 66,040	712,068
20000729	Police Dispatcher	55.00	55.00	56.00	45,240 - 54,538	2,798,930
90000729	Police Dispatcher - Hourly	1.30	1.38	1.21	45,240 - 54,538	54,740
20000715	Police Investigative Aide 2	0.00	1.00	2.00	40,643 - 49,067	40,643
20000716	Police Investigative Aide 2	0.00	0.00	8.00	40,643 - 49,067	325,145
20000696	Police Lead Dispatcher	10.00	10.00	10.00	49,774 - 60,029	594,715
20000718	Police Lieutenant	52.00	52.00	52.00	97,594 - 116,813	5,270,897
20000721	Police Officer 2	1,274.00	1,284.67	1,311.83	62,837 - 75,941	93,791,146
20000723	Police Officer 3	7.00	7.00	7.83	65,998 - 79,747	542,386
20000734	Police Property and Evidence Clerk	13.50	12.50	13.50	34,611 - 41,517	527,833
20000735	Police Records Clerk	24.00	24.00	25.00	32,968 - 39,811	873,741
20000582	Police Records Data Specialist	8.00	9.00	9.00	32,074 - 38,834	292,501
20000585	Police Records Data Specialist Supervisor	1.50	2.00	2.00	38,834 - 46,675	91,270
20000724	Police Sergeant	282.00	282.00	285.17	76,274 - 92,206	22,826,621
20000329	Police Service Officer 2	6.00	6.00	6.00	39,187 - 47,133	282,798
20000331	Police Service Officer 2	2.00	2.00	2.00	39,187 - 47,133	94,266
20001222	Program Manager	5.00	5.00	5.00	46,966 - 172,744	429,170
20000759	Programmer Analyst 3	1.00	1.00	1.00	54,059 - 65,333	65,333
20000760	Project Assistant	1.00	0.00	0.00	57,866 - 69,722	-
20000761	Project Officer 1	0.00	1.00	1.00	66,622 - 80,454	76,794
20000952	Property and Evidence Supervisor	2.50	3.00	3.00	42,682 - 51,397	144,076
20000783	Public Information Clerk	2.00	2.00	2.00	31,491 - 37,918	72,468
20000869	Senior Account Clerk	1.00	1.00	1.00	36,067 - 43,514	43,514
20000927	Senior Clerk/Typist	12.00	12.00	11.00	36,067 - 43,514	474,333
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	70,684

Police

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	52,603 - 63,398	55,182
20000882	Senior Police Records Clerk	3.00	3.00	3.00	37,835 - 45,781	136,785
90000882	Senior Police Records Clerk - Hourly	0.93	0.88	0.85	37,835 - 45,781	32,160
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	54,059 - 65,333	62,254
20000966	Senior Refrigeration Mechanic	1.00	1.00	1.00	49,462 - 59,384	59,384
20001012	Special Event Traffic Control Supervisor	3.00	3.00	3.00	39,042 - 46,925	140,775
20001013	Special Event Traffic Controller 1	0.50	0.50	0.50	33,946 - 40,810	20,405
90001013	Special Event Traffic Controller 1 - Hourly	32.00	30.40	39.19	33,946 - 40,810	1,330,328
20001022	Supervising Academy Instructor	1.00	0.00	0.00	65,998 - 80,059	-
20001006	Supervising Cal-ID Technician	3.00	3.00	3.00	41,600 - 50,253	146,183
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	68,224 - 82,493	82,493
20000892	Supervising Criminalist	3.00	4.00	4.00	86,195 - 104,125	406,974
20000893	Supervising Criminalist	1.00	1.00	1.00	86,195 - 104,125	104,125
20000313	Supervising Department Human Resources Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	73,008 - 88,275	88,275
20000970	Supervising Management Analyst	4.00	4.00	4.00	66,768 - 80,891	323,564
20000756	Word Processing Operator	36.75	38.75	38.75	31,491 - 37,918	1,340,846
	2-Wheel Motorcycle (POA)					112,963
	2nd Watch Shift					1,320,301
	3-Wheel Motorcycle (MEA)					101,088
	3rd Watch Shift					1,563,636
	Acct Recon Pay					80,938
	Admin Assign Pay					41,490
	Advanced Post Certificate					8,376,882
	Air Support Trainer					7,974
	Bilingual - Dispatcher					45,136
	Bilingual - POA					895,995
	Bilingual - Regular					75,712
	Canine Care					110,399
	Comm Relations					29,238
	Core Instructor Pay					14,997
	Detective Pay					470,220
	Dispatch Cert Pay					330,188
	Dispatcher Training					177,685
	Emergency Negotiator					61,652
	Field Training Pay					788,052
	Flight Pay					69,864

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
	Intermediate Post Certificate					1,208,900
	Latent Print Exam Cert					34,055
	Overtime Budgeted					11,097,071
	Split Shift Pay					410,637
	Swat Team Pay					345,137
	Termination Pay Annual Leave					813,012
	Vacation Pay In Lieu					3,700,158
FTE, Salaries, and Wages Subtotal		2,515.35	2,528.79	2,587.52		\$ 206,823,715
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 4,779,250	\$ 5,006,757	\$ 4,723,958		\$ (282,799)
	Flexible Benefits	12,039,476	22,403,164	24,614,790		2,211,626
	Insurance	339	-	-		-
	Long-Term Disability	992,178	930,336	604,030		(326,306)
	Medicare	2,586,120	2,215,737	2,507,412		291,675
	Other Post-Employment Benefits	15,428,802	14,764,127	14,713,600		(50,527)
	Retiree Health Contribution	(114,951)	-	-		-
	Retiree Medical Trust	5,930	4,824	8,947		4,123
	Retirement 401 Plan	20,126	19,307	19,408		101
	Retirement ADC	82,474,488	85,656,070	84,493,625		(1,162,445)
	Retirement DROP	908,825	922,928	950,665		27,737
	Retirement Offset Contribution	70,630	-	-		-
	Risk Management Administration	2,444,706	2,240,285	2,487,760		247,475
	Supplemental Pension Savings Plan	1,453,839	1,336,405	1,641,036		304,631
	Unemployment Insurance	505,807	494,202	345,454		(148,748)
	Unused Sick Leave	8	-	-		-
	Workers' Compensation	12,911,295	12,864,813	8,770,338		(4,094,475)
Fringe Benefits Subtotal		\$ 136,506,868	\$ 148,858,955	\$ 145,881,023		\$ (2,977,932)
Total Personnel Expenditures						\$ 352,704,738

Police Decentralization Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Administration	\$ 4,116,587	\$ 5,120,000	\$ 5,120,000	\$ -
Total	\$ 4,116,587	\$ 5,120,000	\$ 5,120,000	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 4,116,587	\$ 5,120,000	\$ 5,120,000	\$ -
NON-PERSONNEL SUBTOTAL	4,116,587	5,120,000	5,120,000	-
Total	\$ 4,116,587	\$ 5,120,000	\$ 5,120,000	\$ -

Police

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Transfers In	\$ 5,124,648	\$ 3,749,765	\$ 3,749,765	\$ -
Total	\$ 5,124,648	\$ 3,749,765	\$ 3,749,765	\$ -

Seized & Forfeited Assets Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Administration	\$ (12,098)	\$ -	\$ -	\$ -
Total	\$ (12,098)	\$ -	\$ -	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
NON-PERSONNEL				
Contracts	\$ (12,098)	\$ -	\$ -	\$ -
NON-PERSONNEL SUBTOTAL	(12,098)	-	-	-
Total	\$ (12,098)	\$ -	\$ -	\$ -

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Rev from Money and Prop	\$ (5,896)	\$ -	\$ -	\$ -
Total	\$ (5,896)	\$ -	\$ -	\$ -

Seized Assets - California Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Administration	\$ -	\$ 10,000	\$ 10,000	\$ -
Total	\$ -	\$ 10,000	\$ 10,000	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 10,000	\$ 10,000	\$ -
NON-PERSONNEL SUBTOTAL	-	10,000	10,000	-
Total	\$ -	\$ 10,000	\$ 10,000	\$ -

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Rev from Federal Agencies	\$ -	\$ 10,000	\$ 10,000	\$ -
Rev from Money and Prop	13	-	-	-
Total	\$ 13	\$ 10,000	\$ 10,000	\$ -

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Administration	\$ 177,251	\$ 1,392,812	\$ 1,400,227	\$ 7,415
Total	\$ 177,251	\$ 1,392,812	\$ 1,400,227	\$ 7,415

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 7,415	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Total	0.00	\$ 7,415	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
NON-PERSONNEL				
Contracts	\$ 173,664	\$ 1,388,732	\$ 1,396,460	\$ 7,728
Energy and Utilities	3,587	4,080	3,767	(313)
NON-PERSONNEL SUBTOTAL	177,251	1,392,812	1,400,227	7,415
Total	\$ 177,251	\$ 1,392,812	\$ 1,400,227	\$ 7,415

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Rev from Federal Agencies	\$ 1,740,172	\$ 900,000	\$ 900,000	\$ -
Rev from Money and Prop	8,259	-	-	-
Total	\$ 1,748,430	\$ 900,000	\$ 900,000	\$ -

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Administration	\$ -	\$ 100,000	\$ 100,000	\$ -
Total	\$ -	\$ 100,000	\$ 100,000	\$ -

Police

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 100,000	\$ 100,000	\$ -
NON-PERSONNEL SUBTOTAL	-	100,000	100,000	-
Total	\$ -	\$ 100,000	\$ 100,000	\$ -

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Rev from Federal Agencies	\$ 22,202	\$ 100,000	\$ 100,000	\$ -
Rev from Money and Prop	93	-	-	-
Total	\$ 22,295	\$ 100,000	\$ 100,000	\$ -

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Administration	\$ 118,316	\$ -	\$ -	\$ -
Total	\$ 118,316	\$ -	\$ -	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
NON-PERSONNEL				
Supplies	\$ 223	\$ -	\$ -	\$ -
Contracts	118,093	-	-	-
NON-PERSONNEL SUBTOTAL	118,316	-	-	-
Total	\$ 118,316	\$ -	\$ -	\$ -

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Fines Forfeitures and Penalties	\$ 9,277	\$ -	\$ -	\$ -
Rev from Money and Prop	2,330	-	-	-
Total	\$ 11,607	\$ -	\$ -	\$ -

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2013 Actual	FY2014 [*] Budget	FY2015 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 4,118,157	\$ 4,575,594	\$ 3,090,922
TOTAL BALANCE AND RESERVES	\$ 4,118,157	\$ 4,575,594	\$ 3,090,922
REVENUE			
Transfer from General Fund	\$ 5,124,648	\$ 3,749,765	\$ 3,749,765
TOTAL REVENUE	\$ 5,124,648	\$ 3,749,765	\$ 3,749,765
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 9,242,805	\$ 8,325,359	\$ 6,840,687
OPERATING EXPENSE			
Fund Administration	\$ —	\$ 195,000	\$ —
County Jail Required Debt Service	2,762,212	3,300,000	3,300,000
County Jail Per Diem for Female Misdemeanants	262,729	500,000	500,000
County Jail Per Diem for Male Misdemeanants	968,810	700,000	997,000
San Diego Sheriff Custodianship for CMH Detainees	32,636	225,000	225,000
Detox Center Agreement	90,200	200,000	98,000
TOTAL OPERATING EXPENSE	\$ 4,116,587	\$ 5,120,000	\$ 5,120,000
TOTAL EXPENSE	\$ 4,116,587	\$ 5,120,000	\$ 5,120,000
BALANCE	\$ 5,126,218	\$ 3,205,359¹	\$ 1,720,687
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 9,242,805	\$ 8,325,359	\$ 6,840,687

^{*} At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹ Of the \$3.1 million in fund balance, \$1.4 million is anticipated to be used in Fiscal Year 2015 and another \$1.4 million in Fiscal Year 2016.

Police

Revenue and Expense Statement (Non-General Fund)

Seized & Forfeited Assets Fund	FY2013 Actual	FY2014 [*] Budget	FY2015 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (195,940)	\$ 1,398,875	\$ 1,166,712
Reserved Fund Balance	—	9,650	—
TOTAL BALANCE AND RESERVES	\$ (195,940)	\$ 1,408,525	\$ 1,166,712
REVENUE			
Seized Assets	\$ 1,764,842	\$ 1,010,000	\$ 1,010,000
Sale of Police Aircraft	—	—	—
TOTAL REVENUE	\$ 1,764,842	\$ 1,010,000	\$ 1,010,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,568,902	\$ 2,418,525	\$ 2,176,712
OPERATING EXPENSE			
Elementary School Safety Program	\$ —	\$ 20,000	\$ —
Helicopter Unit Operations	165,153	1,482,812	1,510,227
TOTAL OPERATING EXPENSE	\$ 165,153	\$ 1,502,812	\$ 1,510,227
TOTAL EXPENSE	\$ 165,153	\$ 1,502,812	\$ 1,510,227
RESERVES			
Reserved Fund Balance	\$ —	\$ 9,650	\$ —
TOTAL RESERVES	\$ —	\$ 9,650	\$ —
BALANCE	\$ 1,403,749	\$ 906,063	\$ 666,485
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,568,902	\$ 2,418,525	\$ 2,176,712

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Revenue and Expense Statement (Non-General Fund)

Serious Traffic Offenders Program Fund	FY2013 Actual	FY2014 [*] Budget	FY2015 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 467,386	\$ 360,236	\$ 239,145
TOTAL BALANCE AND RESERVES	\$ 467,386	\$ 360,236	\$ 239,145
REVENUE			
Unlicensed Driver Impound Fees	\$ 9,277	\$ —	\$ —
Interest Earnings	2,330	—	—
TOTAL REVENUE	\$ 11,607	\$ —	\$ —
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 478,993	\$ 360,236	\$ 239,145
OPERATING EXPENSE			
Supplies and Services	\$ 223	\$ —	\$ —
Salaries and Wages	118,093	—	—
TOTAL OPERATING EXPENSE	\$ 118,316	\$ —	\$ —
TOTAL EXPENSE	\$ 118,316	\$ —	\$ —
BALANCE	\$ 360,676	\$ 360,236	\$ 239,145
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 478,993	\$ 360,236	\$ 239,145

^{*} At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.



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